

## Message Text

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ACTION IO-14

INFO OCT-01 EUR-12 ISO-00 ACDA-12 CIAE-00 INR-10 L-03

NSAE-00 EB-08 NRC-07 OES-07 SOE-02 DODE-00 SS-15

SP-02 CEQ-01 SSO-00 INRE-00 NSCE-00 /094 W

-----047167 020929Z /23

O 020859Z JUN 78

FM AMEMBASSY VIENNA

TO SECSTATE WASHDC IMMEDIATE 6607

INFO USDOEHQ WASHDC IMMEDIATE

USDOEHQ GERMANTOWN IMMEDIATE

UNCLAS VIENNA 04980

USIAEA

DEPT PASS IO/SCT AND S/AS

DOE PASS AMMONS, IA

E.O. 11652: N/A

TAGS: AORG, IAEA

SUBJECT: IAEA BOARD OF GOVERNORS -- JUNE 6-7 -- AGENDA

ITEM 4 (BUDGET FOR 1978)

REF: A) VIENNA 4637, B) VIENNA 4663

1. AGENCY DOCUMENT GOV/1887 CONCERNING AGENCY'S BUDGET FOR 1978 CONSISTS OF TWO ACTIONS: A) IN VIEW OF DETERIORATION IN DOLLAR/SCHILLING EXCHANGE RATE, DIRGEN REQUESTS BOARD TO AUTHORIZE HIM TO USE FUNDS APPROPRIATED FOR SECTION 10 IN AGENCY'S BUDGET FOR 1978 BY MAKING TRANSFERS TO OTHER SECTIONS OF THIS YEAR'S BUDGET AS FOLLOWS: TECHNICAL ASSISTANCE AND TRAINING, \$164,000; TECHNICAL OPERATIONS, \$940,000; RESEARCH AND ISOTOPES, \$803,000; OPERATIONAL FACILITIES, NONE; SAFEGUARDS, \$986,000; POLICY-MAKING ORGANS, \$128,000; EXECUTIVE MANAGEMENT AND ADMINISTRATION, \$689,000; GENERAL SERVICES, UNCLASSIFIED

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\$490,000; AND TRANSFER OF THE AGENCY TO ITS PERMANENT HEADQUARTERS, \$100,000. TOTAL AMOUNT IS \$4,300,000.

B) IN ORDER TO MAKE UP BALANCE OF EXPECTED DEFICIT FOR 1978 OF \$3,864,000, AGENCY EXPECTS \$2,164,000 IN SAVINGS AS A RESULT OF CURTAILED ACTIVITIES AND EXPENDITURES, SUCH AS CONSULTANTS, TEMPORARY ASSISTANCE, TRAVEL, HOSPITALITY, TECHNICAL CONTRACTS, SUPPLIES, MEETINGS,

PARTIAL FREEZE ON ISSUANCE OF VACANCY NOTICES AND PROCUREMENT OF SCIENTIFIC EQUIPMENT, LEAVING BALANCE OF \$1,700,000 TO BE FUNDED BY: ESTIMATED CASH SURPLUS IN RESPECT OF 1977, \$1,270,000, AND MISCELLANEOUS INCOME IN EXCESS OF THE AMOUNT TAKEN INTO ACCOUNT IN THE REGULAR BUDGET FOR 1978, \$430,000. IN THIS MANNER, IT WILL NOT BE NECESSARY TO REQUIRE AN ADDITIONAL ASSESSMENT ON MEMBER STATES. IT WILL BE NECESSARY, HOWEVER, FOR THE BOARD: 1. TO RECOMMEND THAT THE GENERAL CONFERENCE MAKE A SUPPLEMENTARY APPROPRIATION OF UP TO \$1,700,000 FOR THE CURRENT YEAR'S REGULAR BUDGET EXPENSES; 2. RECOMMEND THAT THIS APPROPRIATION BE FINANCED IN THE MANNER INDICATED ABOVE; AND 3. APPROVE DRAFT DOCUMENT FOR GENERAL CONFERENCE CONTAINED IN ANNEX TO GOV/1887.

2. MISSION BELIEVES SECRETARIAT IS TO BE COMMENDED FOR ITS ABILITY TO EXERCISE EFFECTIVE MANAGEMENT IN SUCH A MANNER AS TO AVOID NEED FOR SUPPLEMENTAL ASSESSMENT ON MEMBER STATES RESULTING FROM SUBSTANTIAL BUDGETARY DEFICIT AS CONSEQUENCE OF EXCHANGE RATE FLUCTUATIONS, AND THAT THESE REQUESTS BY DIRGEN MERIT APPROVAL BY BG. THIS IS POSITION WE PLAN TO TAKE IN BOARD MEETING.  
KIRK

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## Message Attributes

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